

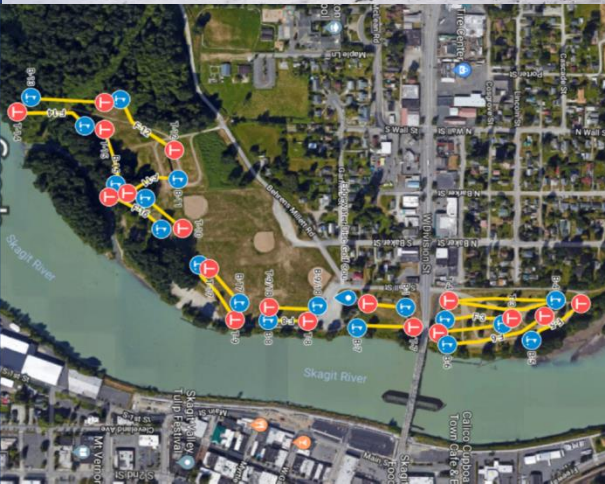


Welcome to the Hillcrest Lodge

City of Mount Vernon Parks & Enrichment Services Civic Saturday

February 8th, 2020

Presented by
William King, Linda Brookings, James Wepler and Tara Moore



Mount Vernon Residents! Enjoy the new...

Skagit Valley Family YMCA!



Experience the new facility for FREE!

The Skagit Valley Family YMCA and the City of Mount Vernon's partnership allow opportunities for YOU and your FAMILY to enjoy the new facility for FREE!


These awesome opportunities include:

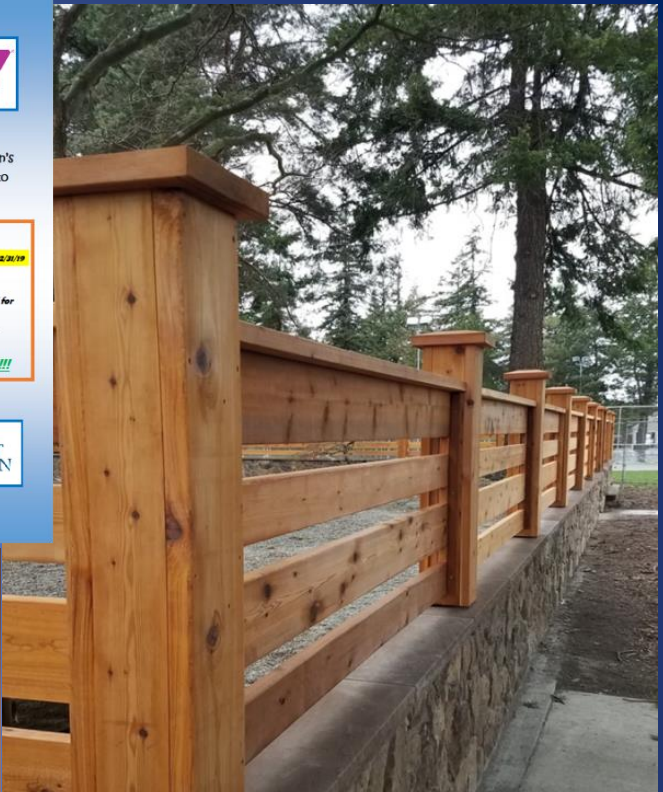
- A drawing for FREE 6-Month Membership Vouchers! *Memberships valid 7/1/19 thru 12/31/19*
- A drawing for FREE Swim Pass Punch Cards!
- FREE walking programs on the new indoor track! *(Sign up with MVPR in the Fall for these walking programs.)*

****Participants must reside within City limits of Mount Vernon & be over 16. Enter drawing at the Mount Vernon Parks & Enrichment Office, or call (360)336-6215. Entry deadline for drawing is June 14, 2019 @ 5pm so call now!!!**

M.V.P.R. (360) 336-6215
1717 South 13th Street, Mount Vernon

Check out more details on our website:
www.MountVernonWA.gov/parks





The Skagit Valley salmon barbecue that tastes good and does good

The 23-day Salmon Barbecue coincides with the Skagit Valley Tulip Festival and is Kiwanis Club of Mount Vernon's biggest fundraiser of the year.

Author: Jim Dever, KING 5's Evening
Published: 6:02 PM PDT April 22, 2019
Updated: 6:05 PM PDT April 22, 2019



Parks Organization

Downtown Association
Chamber of Commerce
Kiwanis, Lions Club, Skagit Land
Trust
YMCA, MVSD, MVCB/SSLL, Soccer

MV Arts Commission
MV Parks Foundation
Celtic Arts Foundation,
County & City Parks
WRPA, NRPA, WTA

Director

**Enrichment Services /
Administrative Supervisor**

Recreation &
Volunteer Services
Coordinator

Administrative
Assistant

Accounting
Technician

**Operations
Supervisor**

Foreman
Green

Maintenance
Utility Operator

Laborer

Laborer

Foreman
Grey

Maintenance
Utility Operator

Laborer

(3) Weekend &
Night
Maintenance

**Park
Ranger**

**City Work Program
Supervisor**

CWP/SW
Laborer

CWP
Maintenance
Worker

YGAP

YGAP

15 Full Time Employees
3 Regular Part Time
Employees
14 PTE/Seasonal Employees

Seasonals, Volunteers, Interns, Instructors, Community Service - Almost 7,000 hours

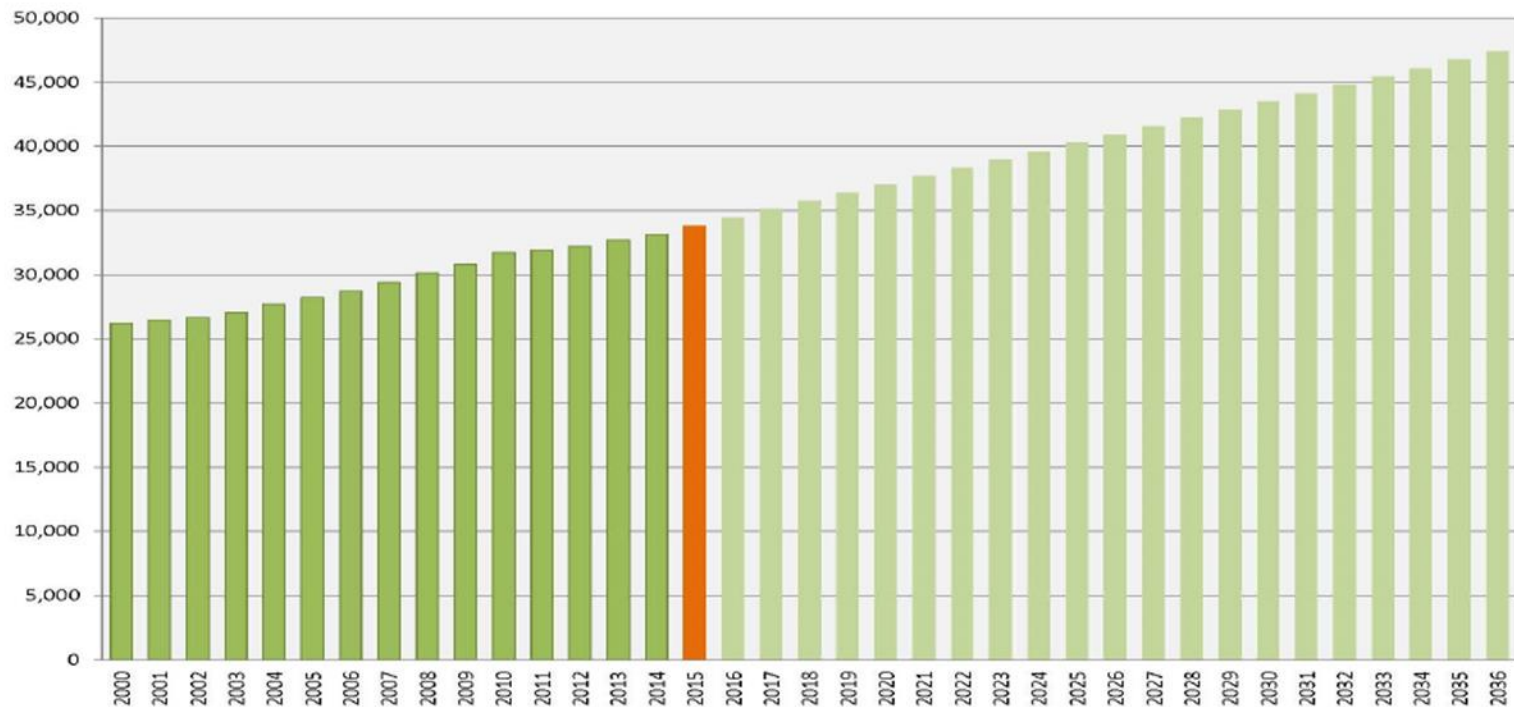


Who we serve...

Diverse population of 35,000 growing by 35%
(12,500 people) over the next 20 years

Priority: Safe, accessible and inclusive services for all users

Historic and Projected Population¹:





But don't forget....our visitors

- Baseball & Soccer tournaments
- Sponsored & Unsponsored Special Events – 4th of July, Children's Art Festival; - Highland Games, Riverwalk Music Series, Farmers Market
- Little Mountain Park, trails and Bicycle Skills Park (2020)
- Silver Arrow Bowman Archery tournaments
- Disc Golf



Quick numbers

- 845 park acres
 - 24 acres for every 1,000 people
- Varied parks; Regional, Neighborhood, Community, Pocket – See map
- 25 Parks
 - 1 park for every 1,400 people
- 26 miles of trails and paths
- 500+ rentals in our various facilities
- 1,600 Program participants
- 7,500 Special Event participants



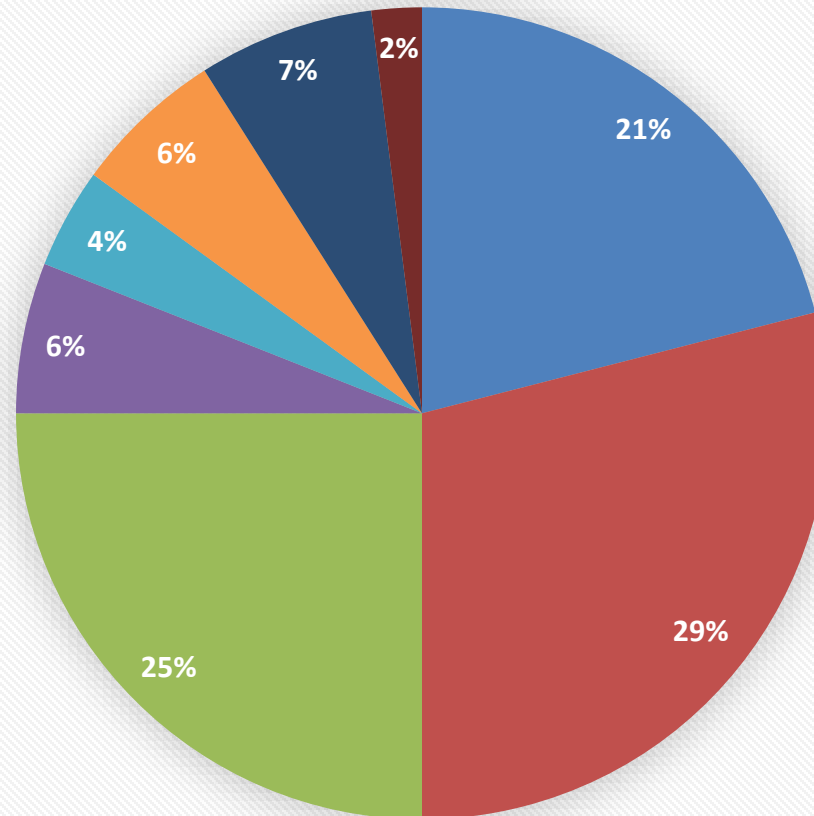


What are we doing about this growth

- Acquire
 - Gillett Property
- Develop – Respond to national & local trends
 - Disc Golf, LM Parking Lot and Bicycle Skills Park
 - 25th St Playground
 - Pickleball
- Improve
 - Bakerview Sidewalk and Road
 - Hillcrest Lodge BBQ and Garden
 - Lions Park Restroom
- 6 and 20 year Parks and Recreation Comprehensive Plan



Total Governmental Operating Funds Expenditure Budget \$36,218,297



Other City Services
Development Services
Streets

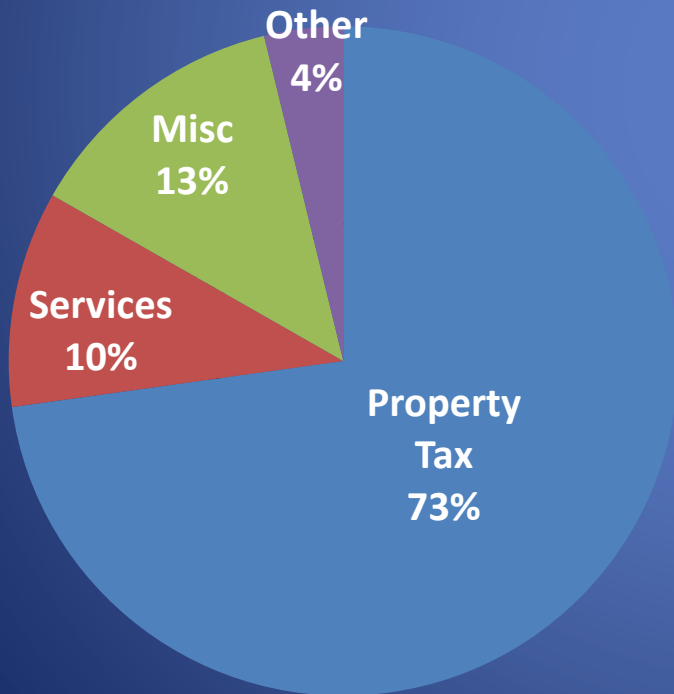
Police
Library
Other Public Safety/Criminal Justice

Fire
Parks and Enrichment

Budget: \$2,313,566

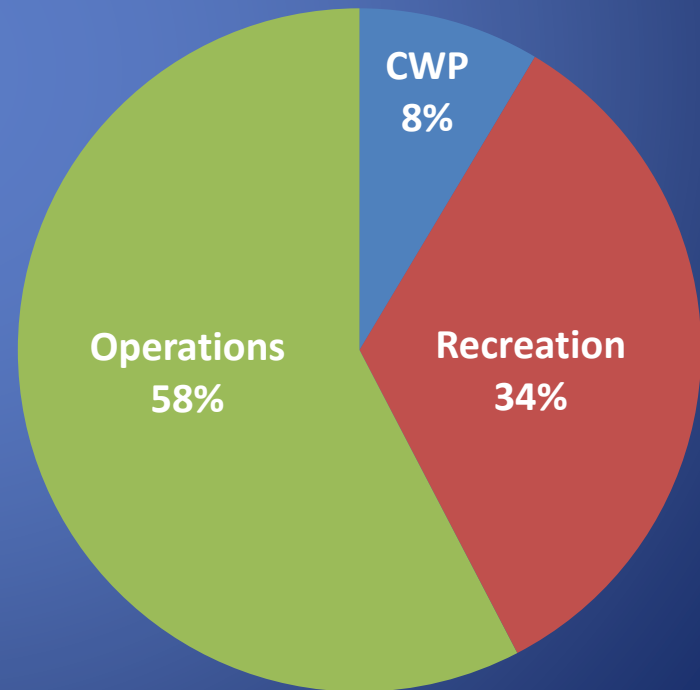
Revenue

Property Tax	\$1,688,945
Services	\$242,216
Misc	\$300,438
Other	\$88,362



Expenditures

City Work Program	\$198,571
Recreation	\$781,405
Operations	\$1,333,590





Park Budget: \$2,313,566

Parks and Enrichment Services Fund Discretionary Budget Analysis 2020

Non-Discretionary Budget Items

		Other		Debt		% of
Salary	Benefits	Services	Inter-Gov'tl	Service	Total	Total
\$ 1,158,823	\$ 457,103	\$ 315,654	\$ 0	\$ 65,362	\$ 1,996,942	86%

Discretionary Budget Items

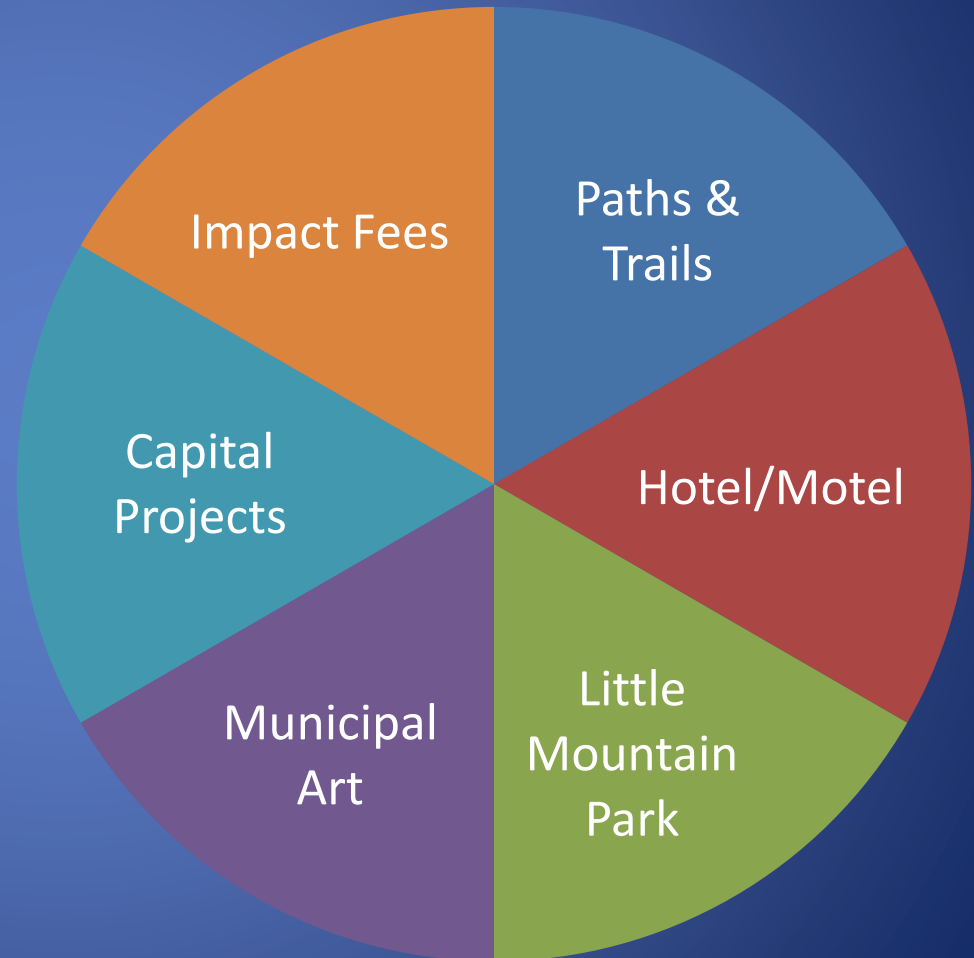
		Other				% of
Overtime	Supplies	Services	Inter-Gov'tl	Capital	Total	Total
\$ 8,724	\$ 92,750	\$ 215,150	\$ 0	\$ 0	\$ 316,624	14%

Total Budget	\$ 2,313,566	100%
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Special Funds

- Vary year to year
- Tied to
 - Acquisition/Development
 - Capital Improvement Plan
 - Public Art
 - Business/Tourism
- Revenue Sources
 - Impact Fees
 - Motor Vehicle Tax
 - Grants and Donations
 - Leases







Rules & more Rules...We feel your pain!!

- ADA and Inclusion requirements: Inclusion Policy
- Federal/State Audits/Requirements; Petty cash to Environmental Impacts
- Public/Private boundaries; Public Nuisance issues
- Certifications: CPSI/Herbicide/CDL
- Public Records Requests: Growing desire for transparency
- Parks & Recreation Comprehensive Plan: Tied to 20 year city GMA
- Master Plans: Little Mountain – Future Bonnie Rae Park
- Contracts, Agreements, Licenses: MVSD, YMCA, SAB,
- Risk Management – WCIA – Long volunteer forms
 - Volunteers
- Park & Arts Commission Ordinance
- Constitutional Rights
 - Special Events
 - Transients and Homelessness





Recreation & Enrichment Services



Special Events



Volunteers



Leagues & Programs



Arts Commission







Administration



Registration
Management



Facility Reservations



Financial Records



Document
Management







Park Operations Functional Area
of Responsibilities









Park Operations Tool Box





Tulip Dance
by Cathy Stevens
The Brinkley Family

Photo Credit – Cathy Stevens



City Work Program

CWP Mission Statement:

The mission of the Mount Vernon City Work Program is to provide meaningful community service projects as alternative sentencing for misdemeanor convictions, to serve as a deterrent to recidivism and to promote responsible civic behavior from participants in the program.

- 205 participants
- \$115,000 City savings in incarceration costs
- 3,408 labor hours
- \$51,120 labor cost savings





What Does CWP Do?

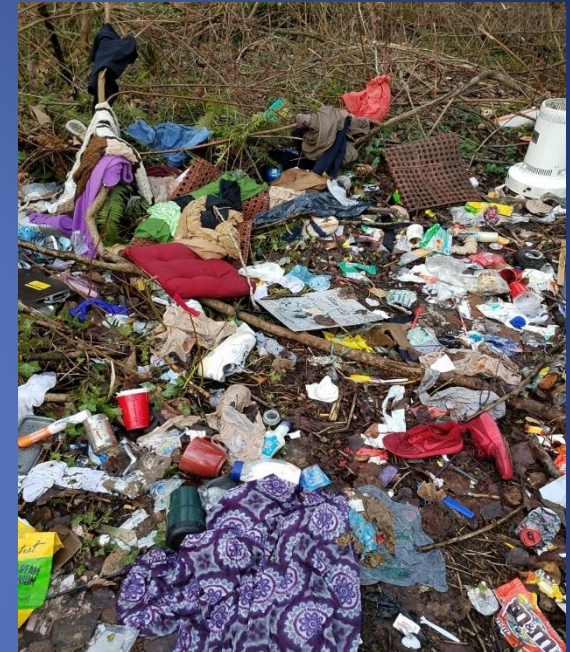


CWP is responsible for keeping historic downtown, Edgewater Park, Pine Square, Lions Park & the Riverwalk clean & maintained. Weed & mulch City owned tree wells, ROW's & flower beds.



Clean up of illegal dump sites. Litter walk trails, freeways, off ramps &

2018
253 Encampments
721 Labor Hours
\$26,390 Labor & Materials



Conduct encampment checks, posting, clean up & storage of found items within parks, trails & City owned parcels.

In 2019 CWP cleaned up
131 Encampments =
290 Labor Hours =
\$11,151 Labor & Materials



City Work Program



YGAP – Youth Graffiti Abatement Program





Questions & Answers

Park Tour

